

A close-up portrait of a young girl with long, wavy brown hair and freckles. She is looking slightly to the right of the camera with a neutral expression. The background is bright and out of focus, suggesting an outdoor setting. A wooden post is visible on the left side of the frame.

**Emma Atchley, President
Idaho State Board of Education
January 26, 2015
Joint Finance–Appropriations Committee**

State Board Members



Emma Atchley



Rod Lewis



Don Soltman



Richard Westerberg



Bill Goesling



Debbie Critchfield



Dave Hill



Sherri Ybarra

State Board of Education Vision and Mission

VISION

The State Board of Education envisions an accessible, seamless public education system that results in a highly educated citizenry.

MISSION

To provide leadership, set policy, and advocate for transforming Idaho's educational system to improve each Idaho citizen's quality of life and enhance global competitiveness.

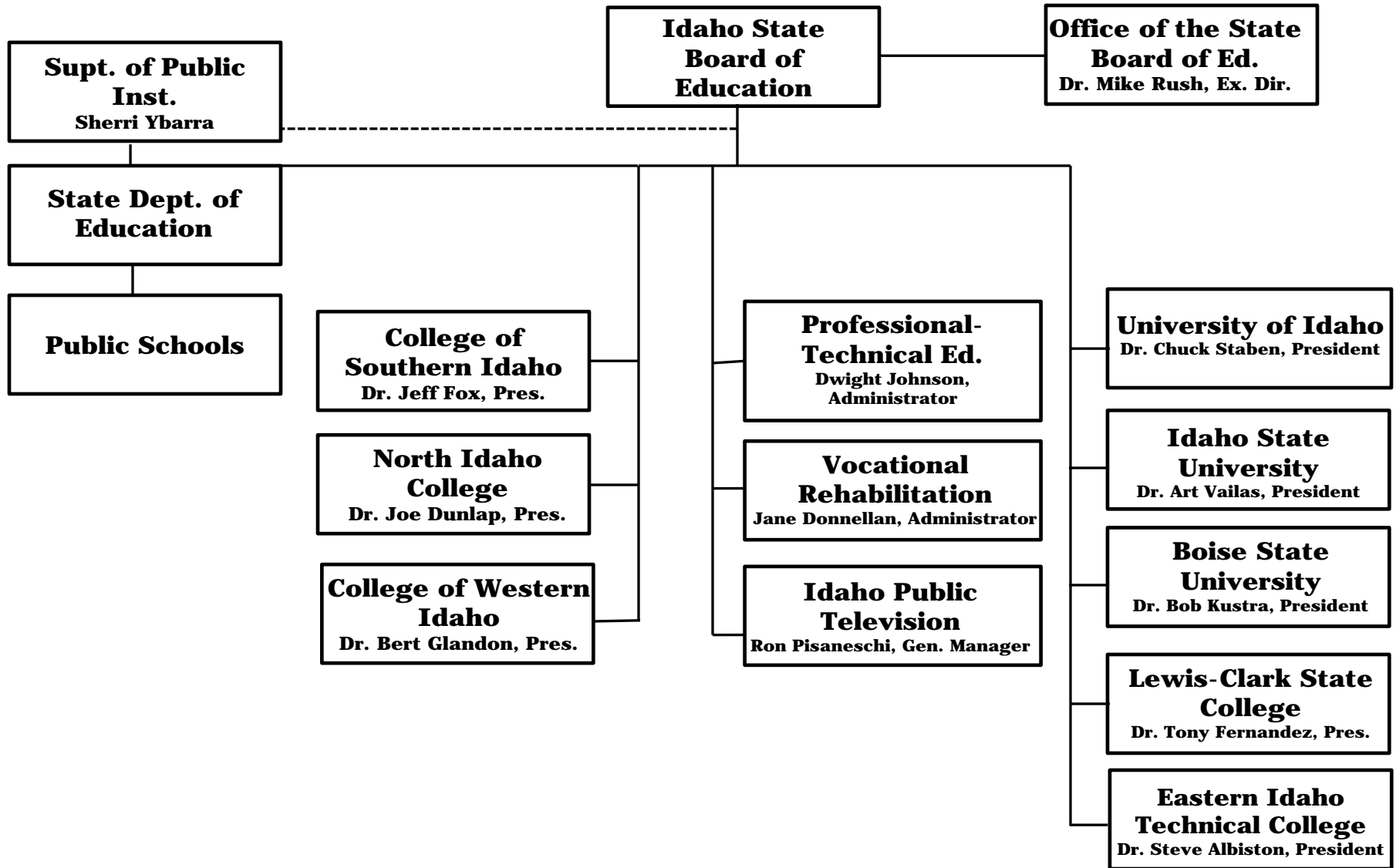
Governance and Oversight

- **Accountability**
- **Postsecondary Program Approval**
- **Tuition and Fees**
- **Higher Education Research**
- **State Scholarship Programs**
- **Teacher Preparation**
- **High School Graduation Standards**

Oversight

- **Public Charter School Commission**
- **Accountability Oversight Committee**
- **Data Management Council**
- **Public School Repair Fund**

State Board of Education



Idaho Public Schools

Fall 2014 Enrollment

Public K–12 Schools Students	# of
Elementary	161,071
Secondary	129,938
Total	291,009

Idaho Public Colleges & Universities Fall 2014 Enrollment

Academic Undergraduate	64,502
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Graduate/Professional	6,282
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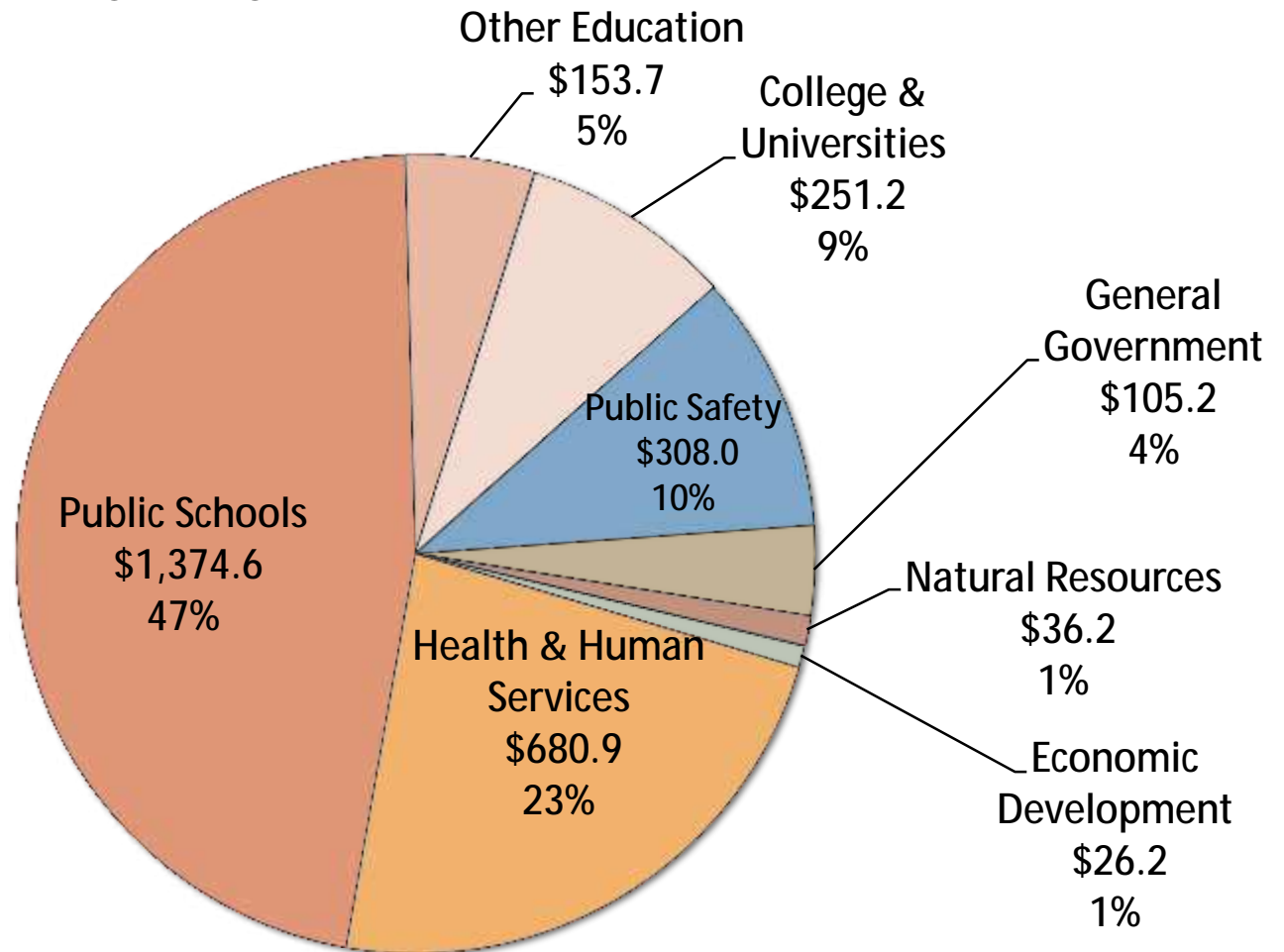
Professional Technical	5,090
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Total	75,874
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Workforce Training	39,011*
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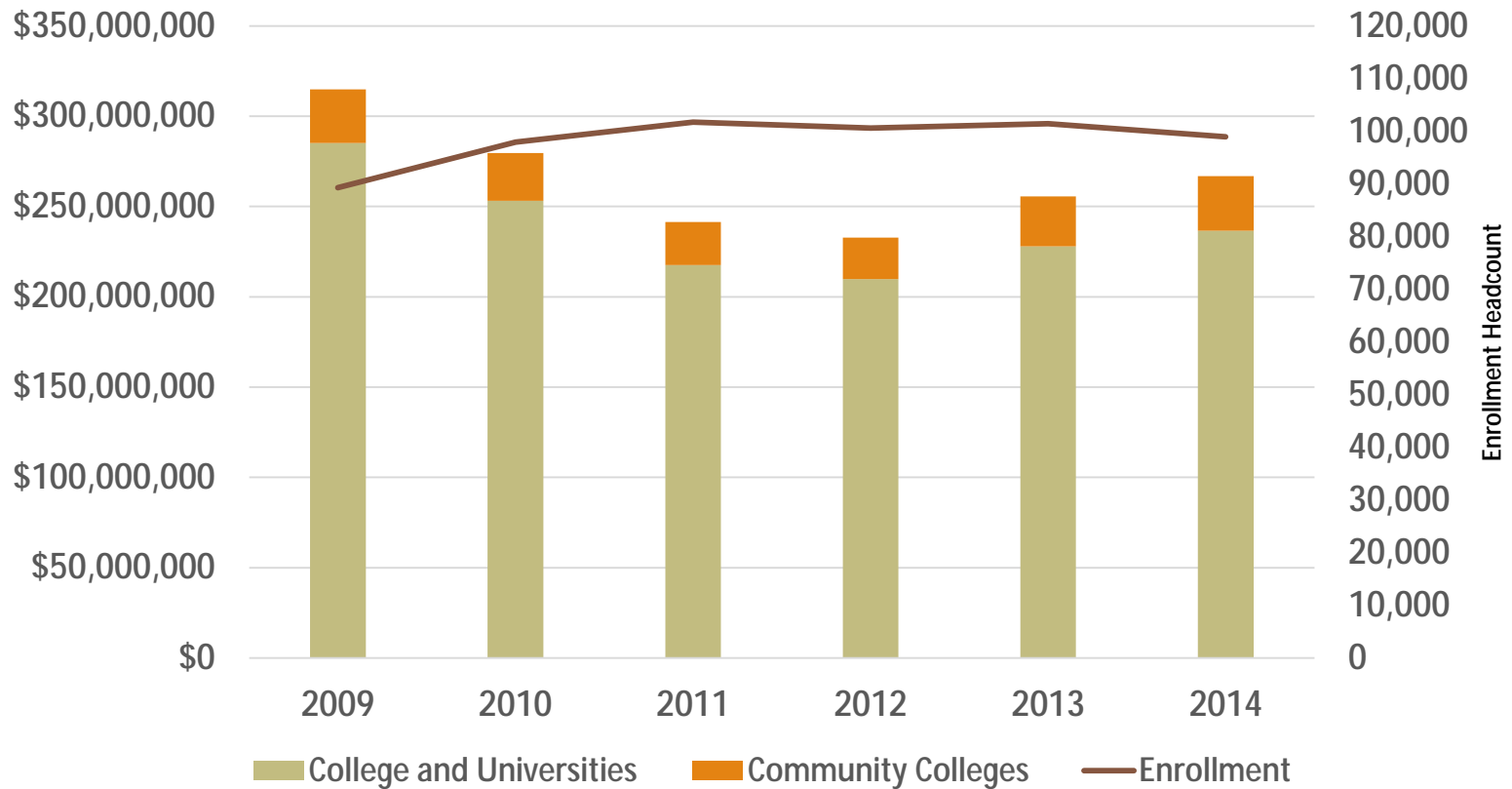
* As of 2013-2014

FY 2015 ORIGINAL APPROPRIATION



Idaho Colleges and Universities

General Fund Appropriation & Enrollment History



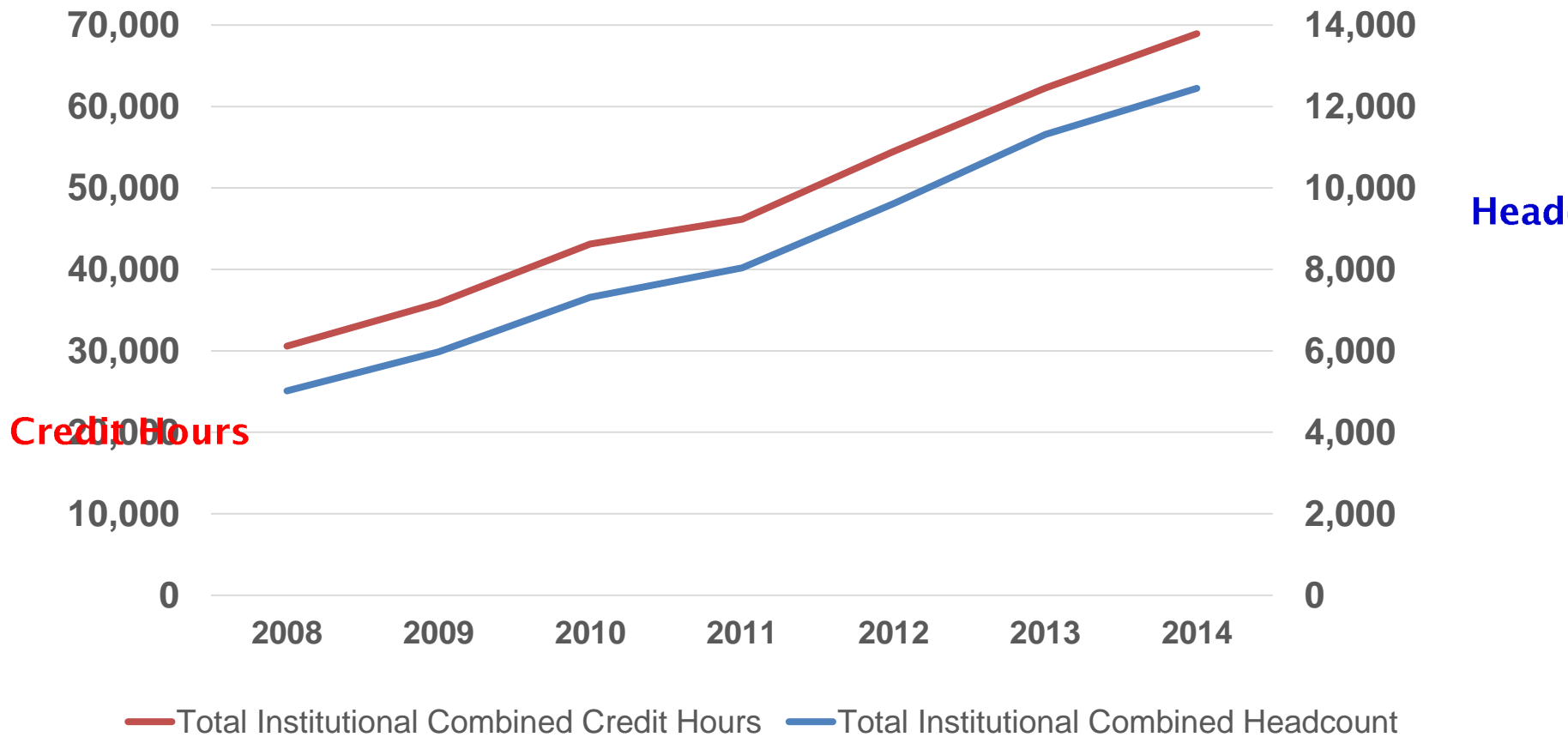
Educational Improvements

Past & Current Initiatives

- **Idaho Standards**
- **Assessments**
- **High School Redesign**
 - increased math and science
 - college entrance exams
 - senior projects
- **Charter Schools**
- **Advanced Opportunities**

Statewide Dual Credit

Annual Credit Hours Taken & Enrollment

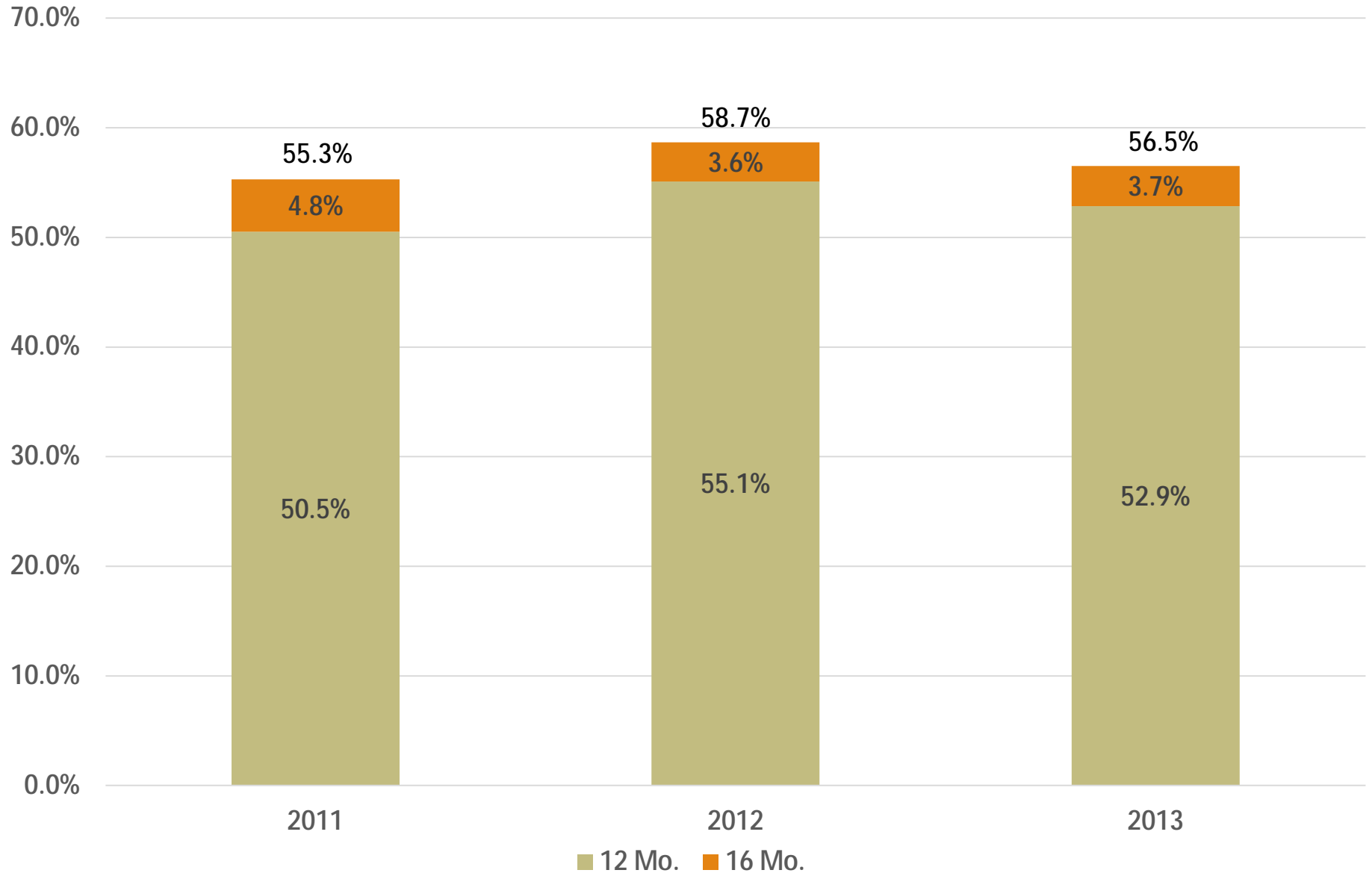


Complete College Idaho

- College Application Week
- Remediation Reform
- Intentional Advising
- General Education Reform
- Scholarship Programs

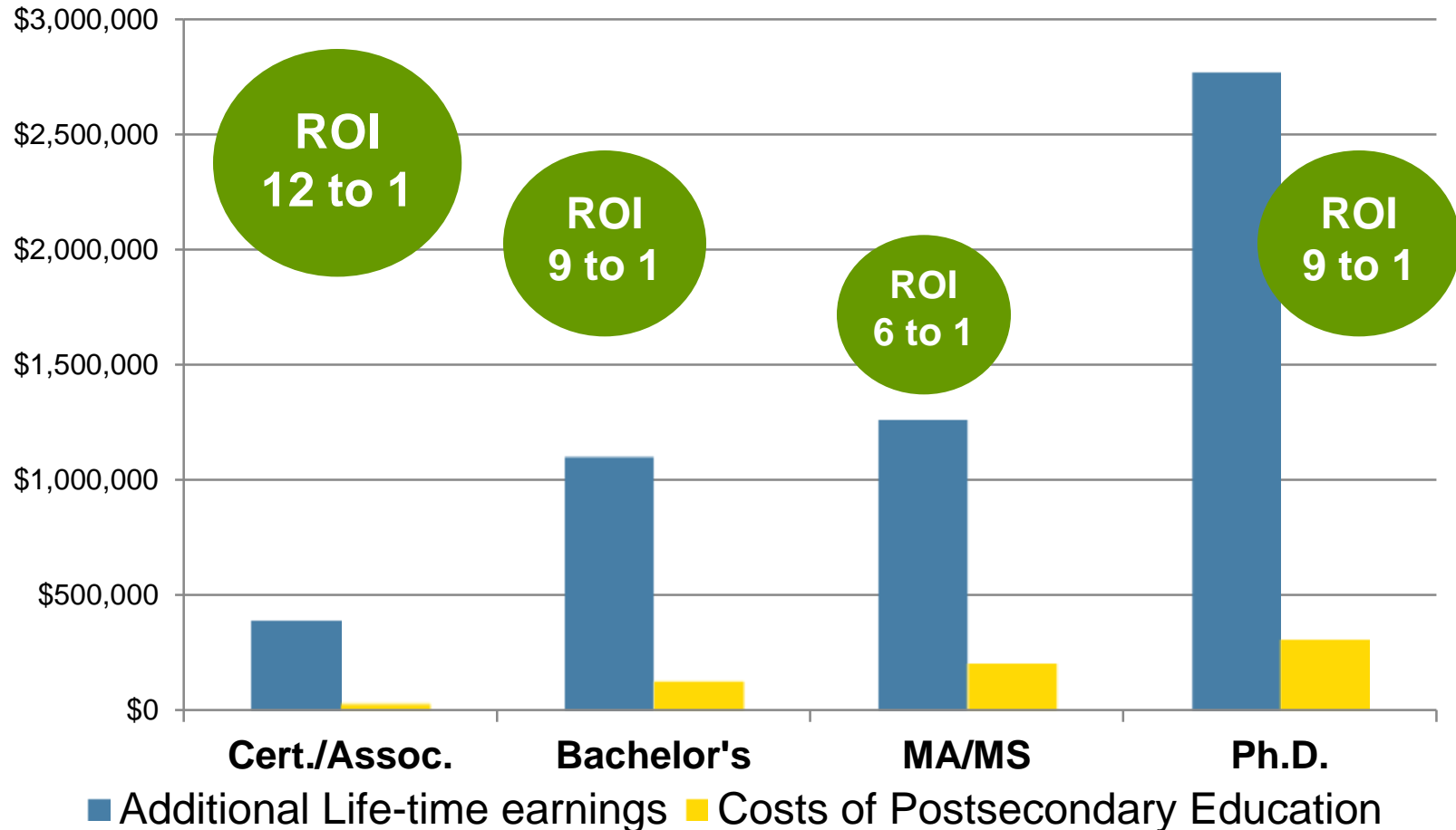


Idaho's Go On Rate



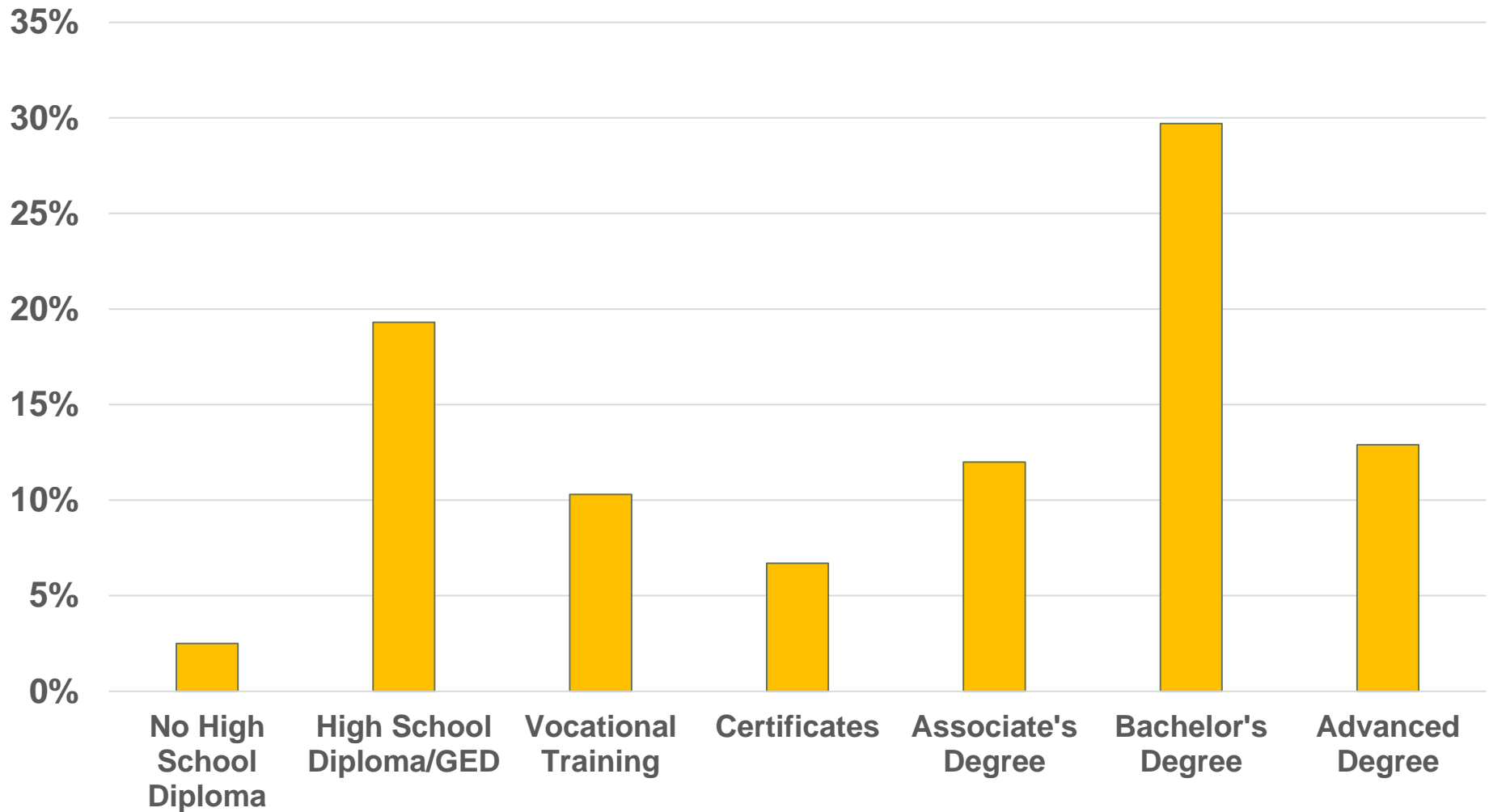
Education & Training Pay

A College Education's Return on Investment (ROI) in Idaho



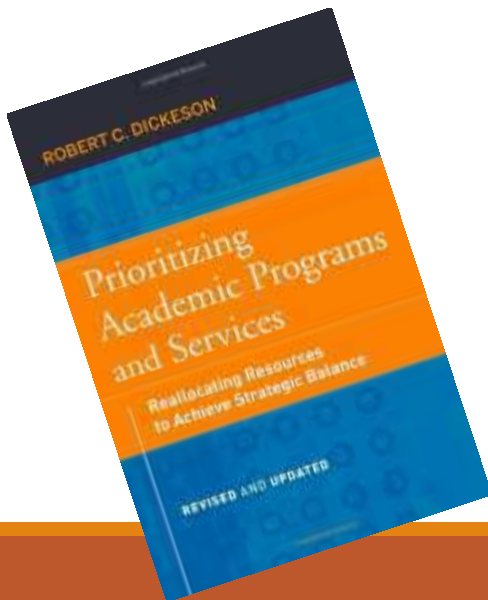
Idaho Degrees Needed

Education Level Required By 2018



Program Prioritization

- Rigor of the process
- Fulfillment of zero-base budgeting principles
- Achievement of impactful outcomes
- Sustainability of process improvements



Idaho Statesman



\$2

AUGUST 10, 2014

96° / 67° SEE A17

Idaho colleges on the spot with program review

Findings from schools' re-examinations will be presented to the state this week.

BY ELIZABETH RUDD
AND MARY STONE
LEWISTON TRIBUNE

If Idaho's four-year public colleges and universities took seriously the charge to conduct a review of all their programs, they should know what their strengths and weaknesses are — and ways to improve.

If they didn't, they might have to do the process again, said State Board of Education member Richard Westerberg, who heads the committee overseeing the reviews.

The program prioritization review was mandated by the state board in May

2013 for the University of Idaho, Boise State University, Idaho State University and Lewis-Clark State College. The schools will give reports on their progress, as well as possible action plans, when the board meets at 1 p.m. Wednesday at Idaho State University in Pocatello.

The prioritization process fulfills a mandate from Gov. Butch Otter that state agencies re-examine their budgets and programs. The schools used criteria such as outcomes and net revenue to place programs into one of five categories, ranging from "highly successful" to

See COLLEGES, A18

 **WATCH THE STATE BOARD MEETING**
IdahoStatesman.com

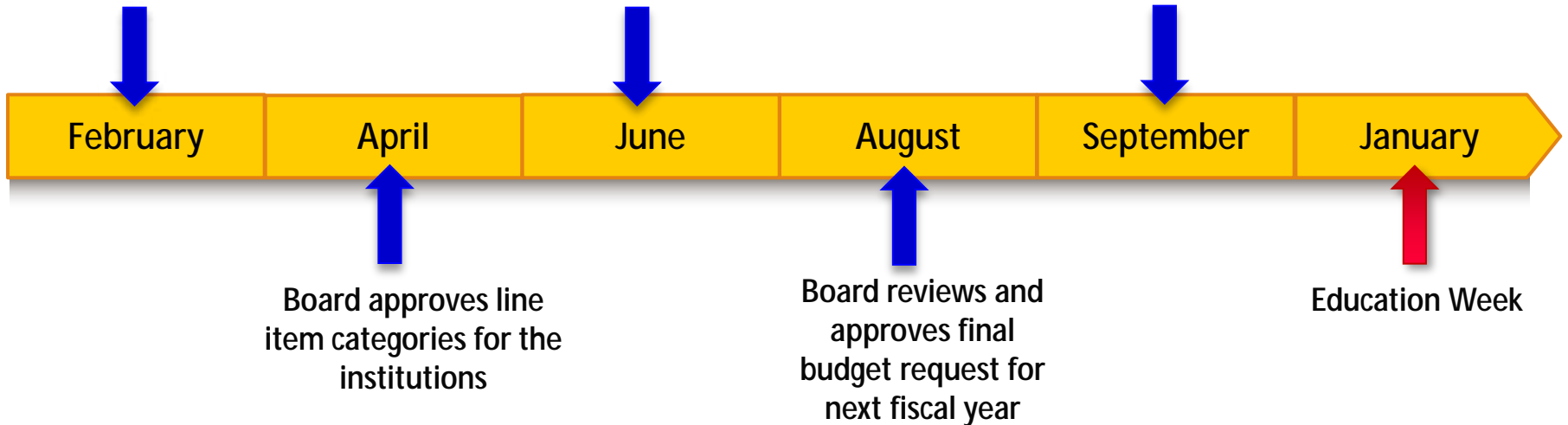
- **BSU:** Four degree or graduate certificate programs to be discontinued; 25 must make substantial changes
- **ISU:** 127 Recommendations/Action Plans for academic programs and 39 recommendations for improvement of performance and efficiency of non-academic programs
- **UI:** Closed the campus pharmacy (\$260,000 in savings) and the Office of Community Partnerships (\$480,000 in savings)
- **LCSC:** Exposed existence of multiple data sets which had created confusion as to which campus data sets were "official"

Budget Development Timeline

Line item categories
are developed and
reviewed by the
Presidents Council
and the Board's
finance committee

Board reviews
agency and
institution line
item requests

Final budget
requests sent to
LSO & DFM by
September 1st
deadline



College & Universities Budget

College and Universities

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2014 Total App	FY 2014 Actual	FY 2015 Approp	FY 2016 Request	FY 2016 Gov Rec
BY PROGRAM					
Boise State University	183,513,200	158,241,200	165,301,200	182,132,100	177,292,400
Idaho State University	163,829,600	114,524,100	128,798,400	145,382,500	136,188,200
University of Idaho	171,679,100	155,874,400	162,429,300	173,365,300	167,449,500
Lewis-Clark State College	39,218,100	27,579,200	30,628,500	33,535,000	32,025,300
Systemwide	5,883,500	883,300	11,484,300	25,232,600	7,565,300
Total:	564,123,500	457,102,200	498,641,700	559,647,500	520,520,700
BY FUND CATEGORY					
General	236,543,600	236,504,600	251,223,200	299,936,300	258,828,000
Dedicated	327,579,900	220,597,600	247,418,500	259,711,200	261,692,700
Total:	564,123,500	457,102,200	498,641,700	559,647,500	520,520,700
Percent Change:		(19.0%)	9.1%	12.2%	4.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	396,824,800	344,477,000	375,161,500	412,873,000	394,218,800
Operating Expenditures	129,698,600	89,703,700	98,071,900	104,642,400	102,018,200
Capital Outlay	34,167,100	15,494,900	21,910,200	28,253,300	20,404,900
Trustee/Benefit	3,433,000	7,426,600	3,433,100	13,878,800	3,878,800
Lump Sum	0	0	65,000	0	0
Total:	564,123,500	457,102,200	498,641,700	559,647,500	520,520,700
Full-Time Positions (FTP)	4,031.63	4,031.63	4,127.82	4,347.56	4,180.22

Division Description

The College and Universities Division includes the following five programs: Boise State University (BSU), Idaho State University (ISU), University of Idaho (UI), Lewis-Clark State College (LCSC), and the Systemwide Program, which includes funding for programs and efforts that benefit all four institutions. The Legislature appropriates both General and dedicated funds to this division. Dedicated funds include endowment funds and revenue from tuition and fees. Federal funds and other "local funds" from specific user fees are not appropriated by the Legislature.

Replacement Items

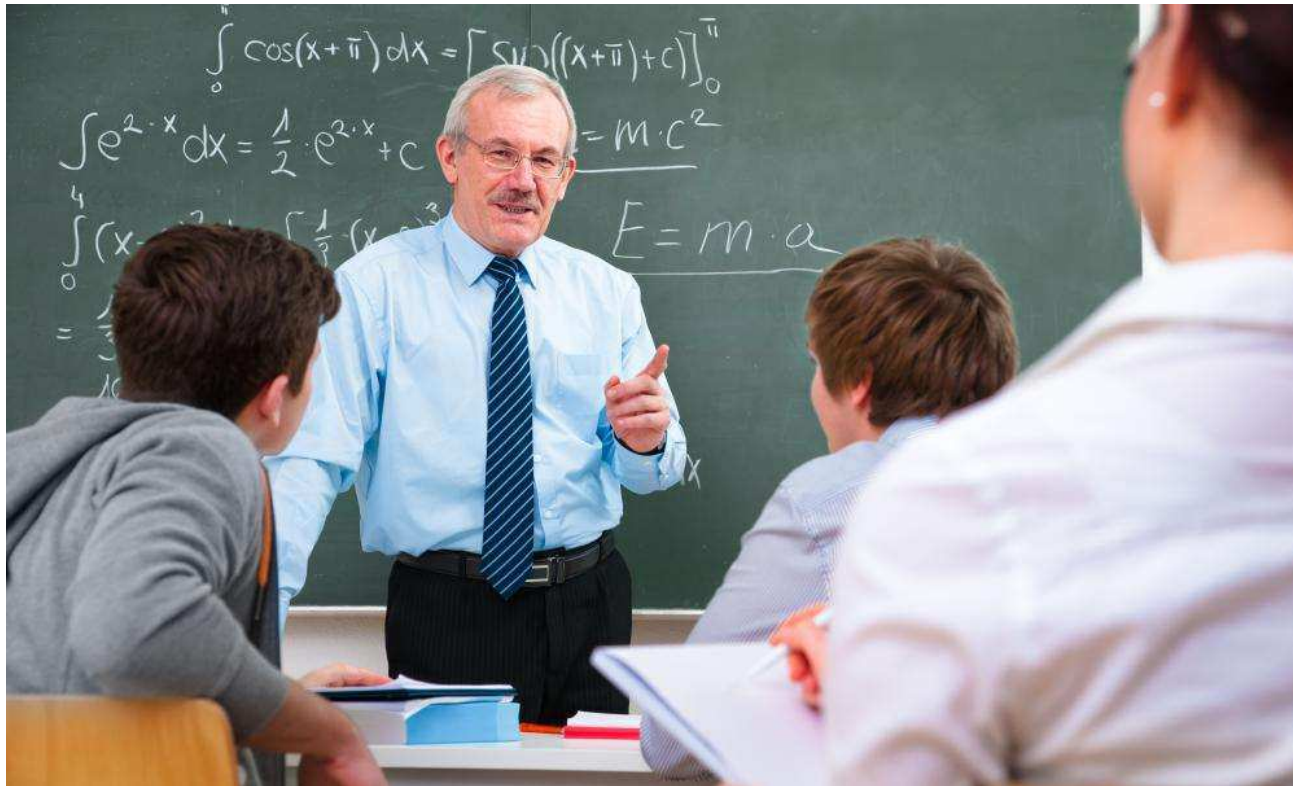
\$3,367,700



LBB 1-62

Retaining and Recruiting Quality Faculty & Staff

3% Change in Employee Compensation



Complete College Idaho

Total: \$2.6M



LBB 1-64



BOISE STATE UNIVERSITY

\$1,113,000: Upper Division Faculty and Academic Advisors



ADVISING MATTERS!



- EXPLORE** DEGREE OPTIONS
- PLAN** TO COMPLETE YOUR DEGREE ON SCHEDULE
- IDENTIFY** ACADEMIC POLICIES AND DEADLINES
- UNDERSTAND** YOUR RESPONSIBILITIES AS A STUDENT
- NAVIGATE** ROADBLOCKS TO ACADEMIC SUCCESS
- CONNECT** TO CAMPUS RESOURCES

LBB 1-64

\$557,100: Intensive Academic Advisors





\$630,600: Bengal Bridge program



Lewis-Clark

STATE

C O L L E G E

\$299,600: Four Faculty Positions



LBB 1-64

Higher Education Research Council

\$325,000: Research Infrastructure



LBB 1-64

Health and Special Education Programs



Residency Programs

- Kootenai Health's Family Medicine Coeur d'Alene Residency: \$180,000
- Family Medicine Residency of Idaho: \$411,300
- ISU Family Medicine Residency: \$90,900
- Psychiatry Residency Program: \$36,400

Idaho State
UNIVERSITY
Family Medicine Residency
Pocatello, Idaho

ΨD·UW
ADVANCED CLINICIAN PSYCHIATRY TRACK



LBB 1-90

Medical Education



	FY 2015	FY 2016 Gov Rec			Total Seats if FY 2016 Gov Rec Funded
	Students Currently Funded	Five New TRUST Seats (Year 3 of 4)	Five New Seats (Year 2 of 4)	Five New Seats (Year 1 of 4)	
1st Year	30	0	0	5	35
2nd Year	25	0	5	0	30
3rd Year	20	5	0	0	25
4th Year	20	0	0	0	20
Total	95	5	5	5	110

Special Programs

Forest Utilization Research

- \$112,300 for Forest Research Economist position
- \$108,600 for Rangeland Resource Management Analyst position

Small Business Development Centers

- \$298,600 for four Business Consultant positions



Small Business
Development Center
direction. solutions. impact.

LBB 1-114, 1-115

Task Force for Improving Education



Mastery-based Education

\$400,000

Initial steps in piloting mastery-based planning and assessment



College and Career Advising

\$2.5 million



Training for Boards and Administrators

\$752,000



Teacher Professional Development

\$17.65 million



Technology in the Classroom

\$11 million

for devices and teacher training



LBB 1-24

Discretionary Funds

\$20 million



LBB 1-23, 24

Career Ladder

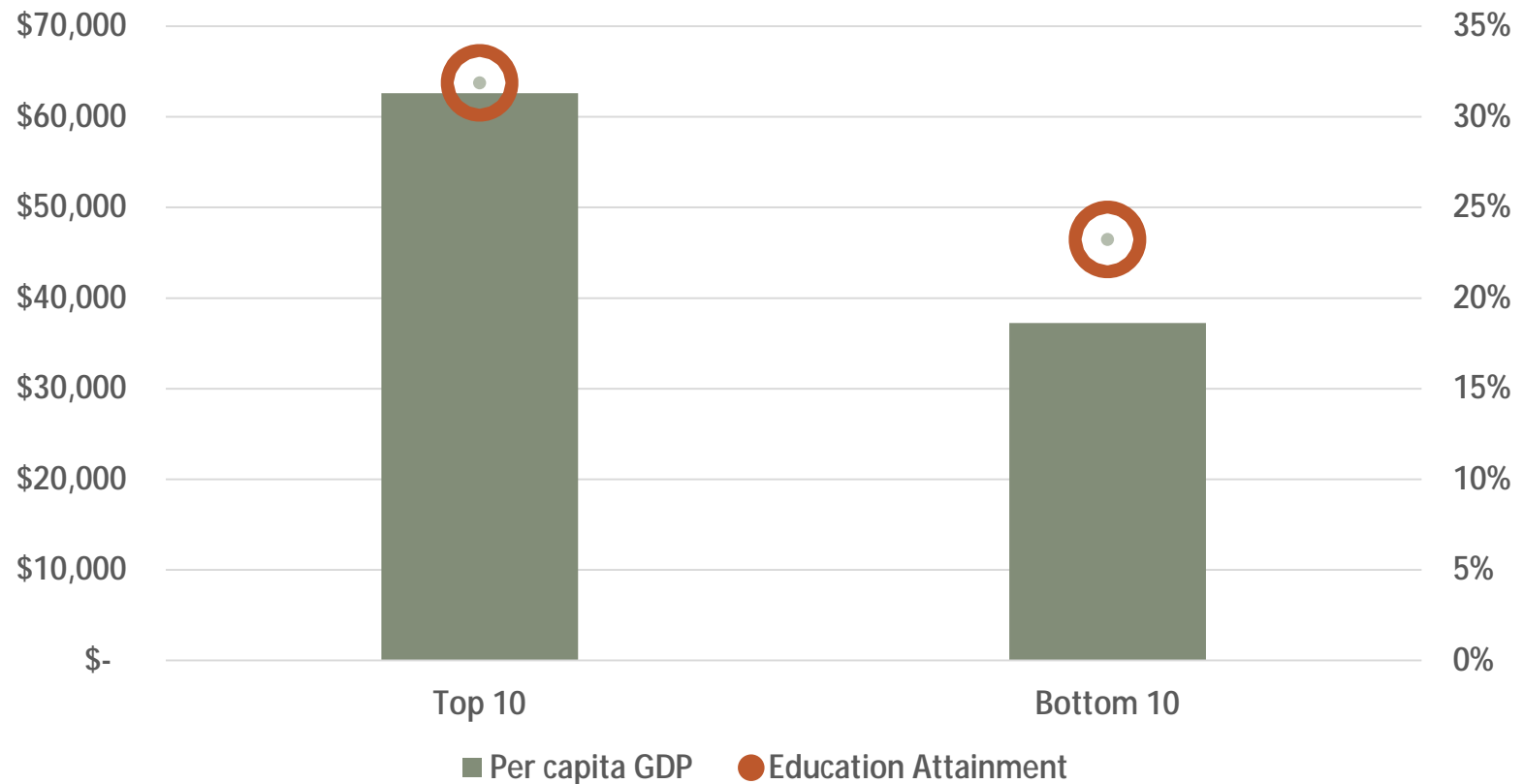
**\$32 million for career ladder
with integrated accountability structure**



LBB 1-20

2013 Per capita GDP and Educational Attainment (Bachelor's or Higher)

Top 10 states vs. Bottom 10 states



Source: Bureau of Economic Analysis and NCHEMS

Education is simply the soul of a society as it passes from one generation to another.

- G. K. Chesterson



University of Idaho



North Idaho College

